

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2003

**DEPARTMENT OF HIGHER EDUCATION &
WORKFORCE DEVELOPMENT**

(Book 2 of 2)

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

Department of Higher Education and Workforce Development
Missouri’s Economic Research and Information Center (MERIC)

This section provides research and analysis on labor market trends, employment and unemployment, new business startups, wage analysis, and studies of the state’s targeted industries and economic development initiatives to policymakers and the public.

Legal Basis: 29 U.S.C 1 – Labor Statistics, Wagner-Peyser Act, and Federal Grant and Cooperative Agreement Act
Funding Source: General Revenue (1101) and Job Development and Training Fund – Federal Fund (1155)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$295,542) GR (\$80,417 PS and \$215,125 E&E) and (2.60) GR FTE

House:

Core restoration: 2.60 GR FTE
Core reduction: (\$50,000) GR PSD

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.200												
Mo Eco Research Info Center - 150062B												
Core												
General Revenue	2,888,240	9.90	893,146	6.44	2,979,006	9.90	2,979,006	9.90	2,683,464	7.30	2,633,464	9.90
Personal Services	719,941	9.90	443,285	6.44	817,764	9.90	817,764	9.90	737,347	7.30	737,347	9.90
Expense & Equipment	1,668,299	0.00	120,084	0.00	1,661,242	0.00	1,661,242	0.00	1,446,117	0.00	1,446,117	0.00
Program-Specific	500,000	0.00	329,777	0.00	500,000	0.00	500,000	0.00	500,000	0.00	450,000	0.00
Federal Funds	1,679,976	17.03	1,006,576	16.29	1,680,006	17.03	1,680,006	17.03	1,680,006	17.03	1,680,006	17.03
Personal Services	1,407,337	17.03	927,965	16.29	1,407,337	17.03	1,407,337	17.03	1,407,337	17.03	1,407,337	17.03
Expense & Equipment	243,673	0.00	78,612	0.00	243,703	0.00	243,703	0.00	243,703	0.00	243,703	0.00
Program-Specific	28,966	0.00	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
Total	\$4,568,216	26.93	\$1,899,722	22.73	\$4,659,012	26.93	\$4,659,012	26.93	\$4,363,470	24.33	\$4,313,470	26.93
Total - Mo Eco Research Info Center	\$4,568,216	26.93	\$1,899,722	22.73	\$4,659,012	26.93	\$4,659,012	26.93	\$4,363,470	24.33	\$4,313,470	26.93

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Workforce Development Administration

Page 192

Section 3.200

This section administers employment and training programs authorized and funded by the federal government. The programs and services include, but are not limited to, job search assistance, job preparation activities, and work based learning and skill training. This section includes the Show-Me Heroes Program which promotes hiring veterans and provides on-the-job training opportunities to military and National Guard members returned from deployment or separated from active duty.

Legal Basis: Workforce Innovation and Opportunity Act, Wagner-Peyser Act, Jobs for Veterans State Grants, and Trade Adjustment Assistance Reauthorization Act
Funding Source: Job Development and Training Fund – Federal Fund (1155) and Show-Me Heroes Fund – Federal Fund (1995)
FY2026 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Higher Education and Workforce Development												
	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.200												
Workforce Development - 150063B												
Core												
Federal Funds	16,413,913	306.69	13,355,614	188.31	16,420,742	306.69	16,420,742	306.69	16,420,742	306.69	16,420,742	306.69
Personal Services	12,908,449	306.69	10,443,564	188.31	12,908,449	306.69	12,908,449	306.69	12,908,449	306.69	12,908,449	306.69
Expense & Equipment	2,910,238	0.00	2,253,755	0.00	2,917,067	0.00	2,917,067	0.00	2,917,067	0.00	2,917,067	0.00
Program-Specific	595,226	0.00	658,295	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
Total	\$16,413,913	306.69	\$13,355,614	188.31	\$16,420,742	306.69	\$16,420,742	306.69	\$16,420,742	306.69	\$16,420,742	306.69
Indirect Cost Rate Increase - NOP.15B.004												
General Revenue	0	0.00	0	0.00	0	0.00	900,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	900,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00
DHEWD currently has a federally approved Cost Allocation Plan (CAP) in which it allocates indirect costs across funding sources. DHEWD's primary federal funder, the U.S. Department of Labor, has indicated that they will soon be transitioning away from approving CAPs and are encouraging state agencies to pursue a Negotiated Indirect Cost Rate Agreement (NICRA) instead. DHEWD leadership supports this change because the indirect cost rate approach streamlines administrative processes by consolidating various overhead expenses and aligning better with the MOVERS system. This efficiency will allow our team to focus more on core mission activities and reduce the administrative burden of cost allocation. In order to make this transition, DHEWD will need a specified fund for indirect costs and funding therein to finance indirect costs for the first three months of the transition, until we are able to build up our indirect cost pool. After that, the fund will be sustainable as we draw a (yet unknown) percentage of federal funds and deposit them into this specified fund to use for indirect expenditures.												
Federal Spending Increase - NOP.15B.016												
Federal Funds	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
Total - Workforce Development	\$16,413,913	306.69	\$13,355,614	188.31	\$16,420,742	306.69	\$18,320,742	306.69	\$17,420,742	306.69	\$16,420,742	306.69

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Missouri Jobs Academy for Talent Development – New Decision Item

Page 214

This section provides funding for the Missouri Jobs Academy. The Academy provides a curriculum and framework to improve youth employability skills, provides career exploration opportunities, career interest assessments, and placement in a paid work experience to help prepare them for high-demand occupations with career potential.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2026 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$5,000,000 GR PS and 1.00 GR FTE

Governor:
New Decision Item was not recommended.

House:
New Decision Item was not recommended.

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.201												
Missouri Jobs Academy for Talent Development - 150148B												
MO Jobs Academy for Talent - NOP.15B.015												
General Revenue	0	0.00	0	0.00	0	0.00	5,000,000	1.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,000,000	1.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	1.00	\$0	0.00	\$0	0.00

The public workforce system provides vital employment and training assistance to Missouri's employers and to individuals seeking career and training opportunities. The public workforce system strives to connect employers to workforce talent. To grow Missouri's economy, employers demand a workforce with the right education and skills to support business growth. A key component to growing Missouri's skilled workforce begins with Missouri's youth.

Recognizing employer concerns regarding worker shortages and shortfalls in workplace skills, these funds will be used in response to employer's workforce needs by helping to prepare our youth for meaningful careers through the implementation of the Missouri Jobs Academy. The Academy provides a curriculum and framework to improve youth employability skills, provides career exploration opportunities, career interest assessments, and placement in a paid work experience to help prepare them for high-demand occupations with career potential. Training through the Missouri Jobs Academy will be administered by a network of organizations operating in communities statewide (such as the rootEd Alliance). A pilot using the Academy concept is in its second year of operation and lays a solid foundation for this workforce connection model. The pilot has proven successful while using federal funding with restrictive guidelines, and state funding will allow broader youth participation. Making state funds available to assist with this effort will also allow the Missouri workforce development agency to leverage federal funding to create a training program that will offer youth a robust training experience and employers with workers who are job ready.

Most states provide general revenue funds to support their respective public workforce system. If funded, Missouri will work to develop a national best practice of connecting youth to employer skilled workforce needs.

Total - Missouri Jobs Academy for Talent Development	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	1.00	\$0	0.00	\$0	0.00
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*Does not include Supplementals.

Department of Higher Education and Workforce Development
Workforce Autism

Page 200

Section 3.205

This section is designed for the autistic population in Missouri to gain workforce transition services, independent living skills, life skills training, and to identify career paths through utilizing the assessment model developed by the Tailor Institute located in Southeast Missouri.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.205												
Workforce Autism - 150064B												
Core												
General Revenue	250,000	0.00	242,500	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Program-Specific	250,000	0.00	242,500	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	\$250,000	0.00	\$242,500	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Total - Workforce Autism	\$250,000	0.00	\$242,500	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Workforce Programs

Page 217

Section 3.210

This section provides skill development, workforce preparation, and job placement services to unemployed and under-employed individuals. The participant may visit a Missouri Job Center or the self-service website, jobs.mo.gov. This section also provides business services to employers, assisting them to develop and maintain a workforce. These funds are primarily federal pass through dollars distributed according to federal and state regulations to sub-recipients, primarily the Local Workforce Development Boards.	
Legal Basis:	Workforce Innovation and Opportunity Act and Trade Adjustment Assistance Reauthorization Act
Funding Source:	General Revenue (1101), Job Development and Training Fund – Federal Fund (1155), and Special Employment Security Fund (1949)
FY2026 GR W/H:	\$750,000 for Strategic Workforce Development

CORE ADJUSTMENTS:

Department:

- Core reduction: (\$1,600,000) GR PSD reduction of one-time funds added in FY2026 budget for Pre-Apprenticeship Kansas City
- Core reduction: (\$750,000) GR PSD reduction of one-time funds added in FY2026 budget for Strategic Workforce Development
- Core reduction: (\$400,000) GR PSD reduction of one-time funds added in FY2026 budget for Missouri Works Initiative
- Core reduction: (\$250,000) GR PSD reduction of one-time funds added in FY2026 budget for Carpenters Union

Governor:

- Core reduction: (\$1,459,000) GR PSD reduction to eliminate funding for Lauch Missouri Workforce Initiative

House:

- Same as Governor – no additional core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.210												
Workforce Program - 150068B												
Core												
General Revenue	2,559,000	0.00	2,482,230	0.00	4,559,000	0.00	1,559,000	0.00	100,000	0.00	100,000	0.00
Expense & Equipment	0	0.00	67,538	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,559,000	0.00	2,414,693	0.00	4,559,000	0.00	1,559,000	0.00	100,000	0.00	100,000	0.00
Federal Funds	35,747,522	0.00	33,692,254	0.00	37,447,522	0.00	37,447,522	0.00	37,447,522	0.00	37,447,522	0.00
Expense & Equipment	96,635	0.00	674,321	0.00	96,635	0.00	96,635	0.00	96,635	0.00	96,635	0.00
Program-Specific	35,650,887	0.00	33,017,934	0.00	37,350,887	0.00	37,350,887	0.00	37,350,887	0.00	37,350,887	0.00
Other Funds	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$39,306,522	0.00	\$37,174,484	0.00	\$43,006,522	0.00	\$40,006,522	0.00	\$38,547,522	0.00	\$38,547,522	0.00
Federal Spending Increase - NOP.15B.016												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
MO Works - NOP.GV.015												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
Total - Workforce Program	\$39,306,522	0.00	\$37,174,484	0.00	\$43,006,522	0.00	\$40,006,522	0.00	\$38,947,522	0.00	\$39,947,522	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Launch KC

This section provides funding for an organization in Kansas City to provide education curriculum, training, access to capital, and mentoring.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$350,000) GR PSD reduction to eliminate program funding

House:
Same as Governor – no additional core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.210												
Launch Kc - 150070B												
Core												
General Revenue	350,000	0.00	339,500	0.00	350,000	0.00	350,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	339,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	0	0.00	0	0.00
Total	\$350,000	0.00	\$339,500	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00
Total - Launch Kc	\$350,000	0.00	\$339,500	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

**Department of Higher Education and Workforce Development
Launch Code**

This section provides funding for a non-profit organization in St. Louis City, to provide cost-free education, training and apprenticeships for computer programming.

Legal Basis:

House Bill 3

Funding Source:

General Revenue (1101)

FY2026 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$500,000) GR PSD reduction to eliminate program funding

House:

Same as Governor – no additional core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.210												
Launch Code - 150071B												
Core												
General Revenue	1,000,000	0.00	966,749	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	966,749	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$966,749	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
Total - Launch Code	\$1,000,000	0.00	\$966,749	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Codefi

This section provides funding for a non-profit organization in Cape Girardeau and Springfield, to provide cost-free education, training and apprenticeships for computer programming.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$500,000) GR PSD reduction of one-time funds added in the FY2026 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.210												
CODEFI - 150140B												
Core												
General Revenue	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - CODEFI	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

**Department of Higher Education and Workforce Development
Health Education Accelerated Learning and Skills (HEALS) – New Decision Item**

This section provides funding for the development and expansion of registered apprenticeship and healthcare workforce training programs.

Legal Basis: House Bill 3
Funding Source: State Institutions Gift Trust Fund (1925)
FY2026 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$350,000 Other Transfer Authority in the Grant and Scholarship Administration budget unit

Governor:
New Decision Item was not recommended.

House:
New Decision Item modified to \$1,236,268 Other PSD in a new budget unit

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.211												
HEALS Initiative Foundation CTC - 150173B												
HEALS Initiative Foundation - NOP.15B.011												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,236,268	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,236,268	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,236,268	0.00
Total - HEALS Initiative Foundation CTC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,236,268	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Apprenticeship Missouri

This section provides funding for promoting, developing, and expanding registered apprenticeships, including registered apprenticeships and pre-apprenticeships within industry sectors and occupations.

Legal Basis: House Bill 3
Funding Source: Job Development and Training Fund (1155)
FY2026 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.215												
Apprenticeship Missouri - 150128B												
Core												
Federal Funds	3,014,250	2.25	503,271	1.91	3,014,272	2.25	3,014,272	2.25	3,014,272	2.25	3,014,272	2.25
Personal Services	131,263	2.25	131,263	1.91	131,263	2.25	131,263	2.25	131,263	2.25	131,263	2.25
Expense & Equipment	53,964	0.00	39,862	0.00	53,986	0.00	53,986	0.00	53,986	0.00	53,986	0.00
Program-Specific	2,829,023	0.00	332,146	0.00	2,829,023	0.00	2,829,023	0.00	2,829,023	0.00	2,829,023	0.00
Total	\$3,014,250	2.25	\$503,271	1.91	\$3,014,272	2.25	\$3,014,272	2.25	\$3,014,272	2.25	\$3,014,272	2.25
Total - Apprenticeship Missouri	\$3,014,250	2.25	\$503,271	1.91	\$3,014,272	2.25	\$3,014,272	2.25	\$3,014,272	2.25	\$3,014,272	2.25

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Agriculture Leaders of Tomorrow

This section provides funding for a program that supplies Missouri citizens with advanced leadership experiences by providing a two-year adult leadership training program targeted toward rural leaders and agricultural producers; provided that local matching funds must be provided on a 50/50 state/local basis.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2026 GR W/H: N/A

CORE ADJUSTMENTS:

This was a reduction of one-time funding added in the FY2025 budget cycle.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.220												
Ag Leadership Program - 150130B												
Core												
General Revenue	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$970,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ag Leadership Program	\$1,000,000	0.00	\$970,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Missouri University of Science and Technology – Project Lead the Way

Page 248

Section 3.220

This section contains funding for Missouri University of Science and Technology to continue its partnership with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way. Missouri S&T facilitates teacher training, provides supplemental professional development, and provides information on STEM education and careers for teachers, counselors, and administrators throughout southwest Missouri. This funding also helps school districts offset the costs with this program and serves as a state match for potential federal grant money.	
Legal Basis:	Sections 172.010-172.950 RSMo.
Funding Source:	General Revenue (1101)
FY2026 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.220												
Mus&T-Pltw - 150076B												
Core												
General Revenue	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Mus&T-Pltw	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Ranken Technical College – Module Building Systems

This section provides funding for a next generation residential Module Building Systems manufacturing and training facility in St. Louis City, to strategically address Missouri’s needs in affordable housing, workforce training, and versatile construction applications utilizing apprentices and/or skilled tradesmen and college students.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2026 GR W/H: N/A

CORE ADJUSTMENTS:

This was a reduction of one-time funding added in the FY2025 budget cycle.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.225												
Ranken Tech College - 150134B												
Core												
General Revenue	2,861,649	0.00	2,861,649	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,861,649	0.00	2,861,649	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,861,649	0.00	\$2,861,649	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ranken Tech College	\$2,861,649	0.00	\$2,861,649	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Deferred Maintenance and Repair and Retirement Contribution – New Decision Item

This section provides funding for deferred maintenance at the public colleges and universities. This section also provides funding to support the cost of retirement contributions.

Legal Basis:	House Bill 3
Funding Source:	General Revenue (1101)
FY2026 GR W/H:	N/A

CORE ADJUSTMENTS:

Department:

New Decision Item: \$34,941,740 GR PSD for deferred maintenance and repair at the public colleges and universities
New Decision Item: \$24,609,136 GR PSD for retirement contributions at the public colleges and universities

Governor:

New Decision Items were not recommended.

House:

New Decision Items were not recommended.

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.300												
Deferred Maintenance and Repair - 150136B												
Maintenance and Repair - NOP.15B.021												
General Revenue	0	0.00	0	0.00	0	0.00	34,941,740	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	34,941,740	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$34,941,740	0.00	\$0	0.00	\$0	0.00
Both the 2009 and 2018 Facility Review Reports (available at DHEWD.mo.gov) identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance results in minor problems becoming more serious conditions. During difficult financial times, routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. As of September 2024, deferred maintenance is \$13.6 billion for all sectors: Community Colleges \$2 billion, State Tech \$126.8 million, and Universities \$11.4 billion. Continuing to postpone deferred projects is resulting in a higher cost to the institutions/state and, ultimately, increasing capital improvement state funding requests. Based upon the 2018 Facility Review, there are over 256 education and general buildings on the public community college campuses with 8,111,889 square feet spread across 2,995 acres that need to be maintained. This does not include the 60 auxiliary buildings on these campuses.												
NDI - Retirement Contribution - NOP.15B.034												
General Revenue	0	0.00	0	0.00	0	0.00	24,609,136	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	24,609,136	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$24,609,136	0.00	\$0	0.00	\$0	0.00
Cost drivers outside of institutional control continue to put additional pressure on the budgets of higher education institutions and reduce the effectiveness of operating core increases. While there are multiple cost drivers in this category, unusually large increases in contribution rates to retirement/pension plans have had a major impact on the budgets of multiple institutions. For community colleges, these drivers can include changes to local revenue streams due to changes in property tax provisions. In order to mitigate the impact of these circumstances, additional funding increases are need above the standard inflationary increase.												
Total - Deferred Maintenance and Repair	\$0	0.00	\$0	0.00	\$0	0.00	\$59,550,876	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Crowder College – New Decision Item

This section provides funding for Crowder College based on a full-time equivalent funding model.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House; see Community College budget unit.

Governor:

New section recommended by the House; see Community College budget unit.

House:

New Decision Item: \$9,747,674 PSD (\$9,182,944 GR and \$564,730 Other)

New Decision Item: \$132,310 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.331												
Crowder College - 150149B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,182,944	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,182,944	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	564,730	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	564,730	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,747,674	0.00
Total - Crowder College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,747,674	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.331												
Crowder College Debt Offset - 150150B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132,310	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132,310	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,310	0.00
Total - Crowder College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,310	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
East Central College – New Decision Item

This section provides funding for East Central College based on a full-time equivalent funding model.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House; see Community College budget unit.

Governor:

New section recommended by the House; see Community College budget unit.

House:

New Decision Item: \$6,331,528 PSD (\$5,964,712 GR and \$366,816 Other)
New Decision Item: \$54,439 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.334												
East Central College - 150151B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,964,712	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,964,712	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	366,816	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	366,816	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,331,528	0.00
Total - East Central College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,331,528	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.334												
East Central College Debt Offset - 150152B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,439	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,439	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,439	0.00
Total - East Central College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,439	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Jefferson College – New Decision Item

Page 258

Section 3.341

This section provides funding for Jefferson College based on a full-time equivalent funding model.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
New section recommended by the House; see Community College budget unit.

Governor:
New section recommended by the House; see Community College budget unit.

House:
New Decision Item: \$8,707,413 PSD (\$8,202,951 GR and \$504,462 Other)
New Decision Item: \$120,442 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.341												
Jefferson College - 150153B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,202,951	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,202,951	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	504,462	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	504,462	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,707,413	0.00
Total - Jefferson College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,707,413	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.341												
Jefferson College Debt Offset - 150154B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,442	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,442	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,442	0.00
Total - Jefferson College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,442	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Metropolitan Community College – New Decision Item

This section provides funding for Metropolitan Community College based on a full-time equivalent funding model.	
Legal Basis:	Section 163.191 RSMo.
Funding Source:	General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House; see Community College budget unit.

Governor:

New section recommended by the House; see Community College budget unit.

House:

New Decision Item: \$32,771,045 PSD (\$30,872,461 GR and \$1,898,584 Other)
New Decision Item: \$252,580 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.344												
Metropolitan Community College - 150155B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,872,461	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,872,461	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,898,584	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,898,584	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32,771,045	0.00
Total - Metropolitan Community College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32,771,045	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.344												
Metropolitan Community College Debt Offset - 150156B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	252,580	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	252,580	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$252,580	0.00
Total - Metropolitan Community College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$252,580	0.00

*Does not include Supplementals.

**Department of Higher Education and Workforce Development
Mineral Area College – New Decision Item**

This section provides funding for Mineral Area College based on a full-time equivalent funding model.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
New section recommended by the House; see Community College budget unit.

Governor:
New section recommended by the House; see Community College budget unit.

House:
New Decision Item: \$6,580,509 PSD (\$6,199,268 GR and \$381,241 Other)
New Decision Item: \$114,635 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.351												
Mineral College - 150157B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,199,268	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,199,268	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	381,241	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	381,241	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,580,509	0.00
Total - Mineral College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,580,509	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.351												
Mineral College Debt Offset - 150158B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	114,635	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	114,635	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,635	0.00
Total - Mineral College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,635	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Moberly Area Community College – New Decision Item

Page 258

Section 3.354

This section provides funding for Moberly Area Community College based on a full-time equivalent funding model.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House; see Community College budget unit.

Governor:

New section recommended by the House; see Community College budget unit.

House:

New Decision Item: \$12,696,204 PSD (\$11,960,652 GR and \$735,552 Other)
New Decision Item: \$294,039 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.354												
Moberly Area Community College - 150159B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,960,652	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,960,652	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	735,552	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	735,552	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,696,204	0.00
Total - Moberly Area Community College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,696,204	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.354												
Moberly Area Community College Debt Offset - 150160B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	294,039	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	294,039	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$294,039	0.00
Total - Moberly Area Community College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$294,039	0.00

*Does not include Supplementals.

**Department of Higher Education and Workforce Development
North Central Missouri College – New Decision Item**

Page 258

Section 3.361

This section provides funding for North Central Missouri College based on a full-time equivalent funding model.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House; see Community College budget unit.

Governor:

New section recommended by the House; see Community College budget unit.

House:

New Decision Item: \$4,714,431 PSD (\$4,441,301 GR and \$273,130 Other)
New Decision Item: \$1 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.361												
North Central Missouri College - 150161B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,441,301	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,441,301	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	273,130	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	273,130	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,714,431	0.00
Total - North Central Missouri College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,714,431	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.361												
North Central Missouri College Debt Offset - 150162B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
Total - North Central Missouri College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00

*Does not include Supplementals.

**Department of Higher Education and Workforce Development
Ozark Technical Community College – New Decision Item**

Page 258

Section 3.364

This section provides funding for Ozark Technical Community College based on a full-time equivalent funding model.

Legal Basis:

Section 163.191 RSMo.

Funding Source:

General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)

FY2026 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House; see Community College budget unit.

Governor:

New section recommended by the House; see Community College budget unit.

House:

New Decision Item: \$27,859,429 PSD (\$26,245,398 GR and \$1,614,031 Other)
New Decision Item: \$617,858 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.364												
Ozarks Technical Community College - 150163B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,245,398	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,245,398	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,614,031	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,614,031	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,859,429	0.00
Total - Ozarks Technical Community College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,859,429	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.364												
Ozarks Technical Community College Debt Offset - 150164B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	617,858	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	617,858	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$617,858	0.00
Total - Ozarks Technical Community College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$617,858	0.00

*Does not include Supplementals.

**Department of Higher Education and Workforce Development
St. Charles Community College – New Decision Item**

This section provides funding for St. Charles Community College based on a full-time equivalent funding model.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House; see Community College budget unit.

Governor:

New section recommended by the House; see Community College budget unit.

House:

New Decision Item: \$16,630,787 PSD (\$15,667,285 GR and \$963,502 Other)
New Decision Item: \$123,502 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.371												
St. Charles Community College - 150165B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,667,285	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,667,285	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	963,502	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	963,502	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,630,787	0.00
Total - St. Charles Community College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,630,787	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.371												
St. Charles Community College Debt Offset - 150166B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,502	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,502	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$123,502	0.00
Total - St. Charles Community College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$123,502	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
St. Louis Community College – New Decision Item

This section provides funding for St. Louis Community College based on a full-time equivalent funding model.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House; see Community College budget unit.

Governor:

New section recommended by the House; see Community College budget unit.

House:

New Decision Item: \$37,820,985 PSD (\$35,629,833 GR and \$2,191,152 Other)
New Decision Item: \$863,115 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.374												
St. Louis Community College - 150167B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,629,833	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,629,833	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,191,152	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,191,152	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,820,985	0.00
Total - St. Louis Community College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,820,985	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.374												
St. Louis Community College Debt Offset - 150168B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	863,115	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	863,115	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$863,115	0.00
Total - St. Louis Community College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$863,115	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
State Fair Community College – New Decision Item

Page 258

Section 3.381

This section provides funding for State Fair Community College based on a full-time equivalent funding model.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House; see Community College budget unit.

Governor:

New section recommended by the House; see Community College budget unit.

House:

New Decision Item: \$10,596,257 PSD (\$9,982,365 GR and \$613,892 Other)
New Decision Item: \$90,744 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.381												
State Fair Community College - 150169B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,982,365	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,982,365	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	613,892	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	613,892	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,596,257	0.00
Total - State Fair Community College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,596,257	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.381												
State Fair Community College Debt Offset - 150170B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,744	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,744	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$90,744	0.00
Total - State Fair Community College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$90,744	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Three Rivers College – New Decision Item

Page 258

Section 3.384

This section provides funding for Three Rivers College based on a full-time equivalent funding model.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291) and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the House; see Community College budget unit.

Governor:

New section recommended by the House; see Community College budget unit.

House:

New Decision Item: \$6,609,148 PSD (\$6,226,248 GR and \$382,900 Other)
New Decision Item: \$336,334 Other PSD for the Debt Offset Program

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.384												
Three Rivers College - 150171B												
2 Year FTE Funding Model - NOP.HS.070												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,226,248	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,226,248	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	382,900	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	382,900	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,609,148	0.00
Total - Three Rivers College	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,609,148	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 03.384												
Three Rivers College Debt Offset - 150172B												
2 Year FTE Funding Model - NOP.HS.070												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	336,334	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	336,334	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$336,334	0.00
Total - Three Rivers College Debt Offset	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$336,334	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Community Colleges

Page 258

Section 3.400

This section provides aid to community colleges to support their mission to provide increased educational attainment, increase the availability of skilled workers, and to prepare students for transfer to four-year institutions. In addition, it provides operating appropriations for the cost of maintenance and repair of facilities and grounds. Fifty percent of the cost for maintenance and repair projects must be provided by the community college. This section also provides for the transfer of Missouri income tax refunds to offset debts owed to the community colleges.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reduction: (\$181,065,409) PSD (\$170,575,418 GR and \$10,489,991 Other); see corresponding New Decision Items to reallocate community college funding into separate sections according to a full-time equivalent funding model
Core reduction: (\$3,000,000) Other PSD; see corresponding New Decision Items to reallocate community college funding into separate sections

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.400												
Community College Approps - 150095B												
Core												
General Revenue	167,899,578	0.00	162,862,592	0.00	170,575,418	0.00	170,575,418	0.00	170,575,418	0.00	0	0.00
Program-Specific	167,899,578	0.00	162,862,592	0.00	170,575,418	0.00	170,575,418	0.00	170,575,418	0.00	0	0.00
Other Funds	10,489,991	0.00	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	0	0.00
Program-Specific	10,489,991	0.00	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	0	0.00
Total	\$178,389,569	0.00	\$173,037,883	0.00	\$181,065,409	0.00	\$181,065,409	0.00	\$181,065,409	0.00	\$0	0.00
CPI Increase - NOP.15B.022												
General Revenue	0	0.00	0	0.00	0	0.00	7,242,615	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	7,242,615	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$7,242,615	0.00	\$0	0.00	\$0	0.00
The community colleges are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, community colleges continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, community colleges must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for community colleges, increased from 20.3 percent in FY 2018 to 21.2 percent in 2023.												
The inflationary factor of 4 percent was approved by the Coordinating Board of Higher Education and is applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item.												
Total - Community College Approps	\$178,389,569	0.00	\$173,037,883	0.00	\$181,065,409	0.00	\$188,308,024	0.00	\$181,065,409	0.00	\$0	0.00

*Does not include Supplementals.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.400												
Cc Tax Refund Offset - 150096B												
Core												
Other Funds	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
Program-Specific	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
Total	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
Total - Cc Tax Refund Offset	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

*Does not include Supplementals.

**Department of Higher Education and Workforce Development
State Technical College of Missouri**

Page 270

Section 3.405

This section provides aid to the State Technical College of Missouri, which is an associate degree and certificate granting institution, to support its mission to provide increased educational attainment, increase the availability of skilled workers, and provide training in specialized technical and industrial occupations.

Legal Basis:

Sections 178.631-178.640 RSMo.

Funding Source:

General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)

FY2026 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$100,000) GR PSD reduction of one-time funds added in the FY2026 budget

Governor:

Same as Department – no additional core changes

House:

Core reallocation in: \$658,413 PSD (\$211,160 GR and \$447,253 Other) reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.405												
State Technical College Of Mo - 150098B												
Core												
General Revenue	8,791,970	0.00	8,528,211	0.00	9,031,893	0.00	8,931,893	0.00	8,931,893	0.00	9,143,053	0.00
Program-Specific	8,791,970	0.00	8,528,211	0.00	9,031,893	0.00	8,931,893	0.00	8,931,893	0.00	9,143,053	0.00
Other Funds	568,217	0.00	552,130	0.00	568,217	0.00	568,217	0.00	568,217	0.00	1,015,470	0.00
Program-Specific	568,217	0.00	552,130	0.00	568,217	0.00	568,217	0.00	568,217	0.00	1,015,470	0.00
Total	\$9,360,187	0.00	\$9,080,341	0.00	\$9,600,110	0.00	\$9,500,110	0.00	\$9,500,110	0.00	\$10,158,523	0.00
CPI State Tech College - NOP.15B.023												
General Revenue	0	0.00	0	0.00	0	0.00	382,724	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	382,724	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$382,724	0.00	\$0	0.00	\$0	0.00
State Technical College of Missouri is not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, they continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, for State Technical College of Missouri, as a percentage of total revenues, dropped from 29.4 percent in FY 2018 to 19.2% in FY 2023. The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to State Technical College of Missouri's base core appropriation.												
Total - State Technical College Of Mo	\$9,360,187	0.00	\$9,080,341	0.00	\$9,600,110	0.00	\$9,882,834	0.00	\$9,500,110	0.00	\$10,158,523	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
University of Central Missouri

This section provides funding to the University of Central Missouri. The institution top areas of study include education, computer and information sciences, and health professions.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocation out: (\$8,107,415) GR PSD (\$7,840,258 GR and \$267,157 Other) reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development												
	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.410												
University Of Central Mo - 150099B												
Core												
General Revenue	60,610,731	0.00	58,792,409	0.00	61,610,657	0.00	61,610,657	0.00	61,610,657	0.00	53,770,399	0.00
Program-Specific	60,610,731	0.00	58,792,409	0.00	61,610,657	0.00	61,610,657	0.00	61,610,657	0.00	53,770,399	0.00
Other Funds	6,375,959	0.00	6,112,429	0.00	6,375,959	0.00	6,375,959	0.00	6,375,959	0.00	6,108,802	0.00
Program-Specific	6,375,959	0.00	6,112,429	0.00	6,375,959	0.00	6,375,959	0.00	6,375,959	0.00	6,108,802	0.00
Total	\$66,986,690	0.00	\$64,904,838	0.00	\$67,986,616	0.00	\$67,986,616	0.00	\$67,986,616	0.00	\$59,879,201	0.00
CPI Univ of Central MO - NOP.15B.024												
General Revenue	0	0.00	0	0.00	0	0.00	2,706,465	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,706,465	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,706,465	0.00	\$0	0.00	\$0	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The inflationary factor of 4 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution's base core appropriation.												
Total - University Of Central Mo	\$66,986,690	0.00	\$64,904,838	0.00	\$67,986,616	0.00	\$70,693,081	0.00	\$67,986,616	0.00	\$59,879,201	0.00

*Does not include Supplementals.

**Department of Higher Education and Workforce Development
Southeast Missouri State University**

Page 288

Section 3.415

This section provides funding to Southeast Missouri State University. The institution top areas of study include education, business, computer science, and health professions.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$500,000 for Boys and Girls Club – Heartland Building

CORE ADJUSTMENTS:

Department:

Core reduction: (\$500,000) GR PSD reduction of one-time funding added in the FY2026 budget cycle for Boys and Girls Club – Heartland Building

Governor:

Same as Department – no additional core changes

House:

Core reallocation in: \$1,164,483 PSD (\$539,289 GR and \$625,194 Other) reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.415												
Southeast Mo State University - 150100B												
Core												
General Revenue	50,330,334	0.00	48,820,424	0.00	51,659,326	0.00	51,159,326	0.00	51,159,326	0.00	51,698,615	0.00
Program-Specific	50,330,334	0.00	48,820,424	0.00	51,659,326	0.00	51,159,326	0.00	51,159,326	0.00	51,698,615	0.00
Other Funds	5,210,757	0.00	4,859,525	0.00	5,210,757	0.00	5,210,757	0.00	5,210,757	0.00	5,835,951	0.00
Program-Specific	5,210,757	0.00	4,859,525	0.00	5,210,757	0.00	5,210,757	0.00	5,210,757	0.00	5,835,951	0.00
Total	\$55,541,091	0.00	\$53,679,949	0.00	\$56,870,083	0.00	\$56,370,083	0.00	\$56,370,083	0.00	\$57,534,566	0.00
CPI - Southeast MO State - NOP.15B.025												
General Revenue	0	0.00	0	0.00	0	0.00	2,243,803	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,243,803	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,243,803	0.00	\$0	0.00	\$0	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The inflationary factor of 4 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution.												
Total - Southeast Mo State University	\$55,541,091	0.00	\$53,679,949	0.00	\$56,870,083	0.00	\$58,613,886	0.00	\$56,370,083	0.00	\$57,534,566	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Missouri State University

Page 297

Section 3.420

This section provides funding to Missouri State University. The institution top areas of study include business management and marketing, education, and health professions.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reallocation in: \$30,218,021 PSD (\$25,791,466 GR and \$4,426,555 Other) reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development												
	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.420												
Missouri State University - 150101B												
Core												
General Revenue	104,072,408	0.00	100,965,521	0.00	105,261,404	0.00	105,261,404	0.00	105,261,404	0.00	131,052,870	0.00
Program-Specific	104,072,408	0.00	100,965,521	0.00	105,261,404	0.00	105,261,404	0.00	105,261,404	0.00	131,052,870	0.00
Other Funds	10,420,119	0.00	10,130,015	0.00	10,420,119	0.00	10,420,119	0.00	10,420,119	0.00	14,846,674	0.00
Program-Specific	10,420,119	0.00	10,130,015	0.00	10,420,119	0.00	10,420,119	0.00	10,420,119	0.00	14,846,674	0.00
Total	\$114,492,527	0.00	\$111,095,536	0.00	\$115,681,523	0.00	\$115,681,523	0.00	\$115,681,523	0.00	\$145,899,544	0.00
CPI - MO State Univ - NOP.15B.026												
General Revenue	0	0.00	0	0.00	0	0.00	4,597,261	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	4,597,261	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$4,597,261	0.00	\$0	0.00	\$0	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution.												
Total - Missouri State University	\$114,492,527	0.00	\$111,095,536	0.00	\$115,681,523	0.00	\$120,278,784	0.00	\$115,681,523	0.00	\$145,899,544	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Lincoln University Mental Health Training

This section provides funding for mental health training.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2026 GR W/H: N/A

CORE ADJUSTMENTS:

This was a reduction of one-time funding added in the FY2025 budget cycle.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.420												
Lincoln Univ Mental Hlth Trning - 150135B												
Core												
General Revenue	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Lincoln Univ Mental Hlth Trning	\$100,000	0.00	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Lincoln University

Page 307

Section 3.425

This section provides funding to Lincoln University. The institution top areas of study include business management and marketing, health professions, agriculture, and education.

Legal Basis: Chapter 175 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocation out: (\$8,855,238) PSD (\$8,486,759 GR and \$368,479 Other) reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development												
	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.425												
Lincoln University - 150102B												
Core												
General Revenue	21,575,195	0.00	20,927,939	0.00	21,926,034	0.00	21,926,034	0.00	21,926,034	0.00	13,439,275	0.00
Program-Specific	21,575,195	0.00	20,927,939	0.00	21,926,034	0.00	21,926,034	0.00	21,926,034	0.00	13,439,275	0.00
Other Funds	2,014,072	0.00	1,778,409	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	1,645,593	0.00
Program-Specific	2,014,072	0.00	1,778,409	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	1,645,593	0.00
Total	\$23,589,267	0.00	\$22,706,348	0.00	\$23,940,106	0.00	\$23,940,106	0.00	\$23,940,106	0.00	\$15,084,868	0.00
CPI - Lincoln Univ - NOP.15B.027												
General Revenue	0	0.00	0	0.00	0	0.00	1,461,828	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,461,828	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,461,828	0.00	\$0	0.00	\$0	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution.												
Total - Lincoln University	\$23,589,267	0.00	\$22,706,348	0.00	\$23,940,106	0.00	\$25,401,934	0.00	\$23,940,106	0.00	\$15,084,868	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Lincoln University Land Grant Match

This section provides additional funding to Lincoln University to meet the federal match requirement for federal extension and research dollars available to 1890 Land Grant Institutions.

Legal Basis: 7 CFR 3419 and Second Morrill Act of 1890
Funding Source: General Revenue (1101)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Higher Education and Workforce Development												
	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.425												
Lincoln Univ Land Grant Match - 150103B												
Core												
General Revenue	12,616,351	0.00	12,616,351	0.00	12,805,596	0.00	12,805,596	0.00	12,805,596	0.00	12,805,596	0.00
Program-Specific	12,616,351	0.00	12,616,351	0.00	12,805,596	0.00	12,805,596	0.00	12,805,596	0.00	12,805,596	0.00
Total	\$12,616,351	0.00	\$12,616,351	0.00	\$12,805,596	0.00	\$12,805,596	0.00	\$12,805,596	0.00	\$12,805,596	0.00
Total - Lincoln Univ Land Grant Match	\$12,616,351	0.00	\$12,616,351	0.00	\$12,805,596	0.00	\$12,805,596	0.00	\$12,805,596	0.00	\$12,805,596	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Lincoln University Agricultural Coaches

This section provides funding for expansion of the extension program by providing coaching, education, and advisement to encourage urban gardening and agriculture.

Legal Basis: House Bill 3
Funding Source: Lottery Proceeds Fund (1291)
FY2026 GR W/H: N/A

CORE ADJUSTMENTS:

This was a reduction of one-time funding added in the FY2025 budget cycle.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.425												
Lincoln Univ Ag Coaches - 150131B												
Core												
Other Funds	150,000	0.00	145,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	150,000	0.00	145,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$150,000	0.00	\$145,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Lincoln Univ Ag Coaches	\$150,000	0.00	\$145,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Truman State University

Page 324

Section 3.430

This section provides funding to Truman State University. The institution top areas of study include business management and marketing, health professions, and parks and recreation and leisure and fitness studies.	
Legal Basis:	Chapter 174 RSMo.
Funding Source:	General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H:	\$575,000 for Greenwood Autism Center

CORE ADJUSTMENTS:

Department:

Core reduction: (\$575,000) GR PSD reduction of one-time funding added in the FY2026 budget cycle for Greenwood Autism Center

Governor:

Same as Department – no additional core changes

House:

Core reallocation out: (\$27,121,038) PSD (\$24,857,789 GR and \$2,263,249 Other) reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development												
	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.430												
Truman State University - 150104B												
Core												
General Revenue	45,607,571	0.00	44,239,344	0.00	46,935,327	0.00	46,360,327	0.00	46,360,327	0.00	21,502,538	0.00
Program-Specific	45,607,571	0.00	44,239,344	0.00	46,935,327	0.00	46,360,327	0.00	46,360,327	0.00	21,502,538	0.00
Other Funds	4,776,165	0.00	4,458,573	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	2,512,916	0.00
Program-Specific	4,776,165	0.00	4,458,573	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	2,512,916	0.00
Total	\$50,383,736	0.00	\$48,697,917	0.00	\$51,711,492	0.00	\$51,136,492	0.00	\$51,136,492	0.00	\$24,015,454	0.00
CPI - Truman State Univ - NOP.15B.028												
General Revenue	0	0.00	0	0.00	0	0.00	2,037,460	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,037,460	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,037,460	0.00	\$0	0.00	\$0	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
Total - Truman State University	\$50,383,736	0.00	\$48,697,917	0.00	\$51,711,492	0.00	\$53,173,952	0.00	\$51,136,492	0.00	\$24,015,454	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Northwest Missouri State University

This section provides funding to Northwest Missouri State University. The institution top areas of study include education, computer and information sciences, and business management and marketing.	
Legal Basis:	Chapter 174 RSMo.
Funding Source:	General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reallocation in: \$9,891,888 PSD (\$8,570,817 GR and \$1,321,071 Other) reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development												
	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.435												
Northwest Mo State University - 150105B												
Core												
General Revenue	34,223,840	0.00	33,197,125	0.00	34,787,339	0.00	34,787,339	0.00	34,787,339	0.00	43,358,156	0.00
Program-Specific	34,223,840	0.00	33,197,125	0.00	34,787,339	0.00	34,787,339	0.00	34,787,339	0.00	43,358,156	0.00
Other Funds	3,592,740	0.00	3,391,234	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	4,913,811	0.00
Program-Specific	3,592,740	0.00	3,391,234	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	4,913,811	0.00
Total	\$37,816,580	0.00	\$36,588,359	0.00	\$38,380,079	0.00	\$38,380,079	0.00	\$38,380,079	0.00	\$48,271,967	0.00
CPI - Northwest MO State - NOP.15B.029												
General Revenue	0	0.00	0	0.00	0	0.00	1,525,203	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,525,203	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,525,203	0.00	\$0	0.00	\$0	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions.												
CPI - Missouri Western State - NOP.15B.031												
General Revenue	0	0.00	0	0.00	0	0.00	1,088,011	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,088,011	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,088,011	0.00	\$0	0.00	\$0	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
Total - Northwest Mo State University	\$37,816,580	0.00	\$36,588,359	0.00	\$38,380,079	0.00	\$40,993,293	0.00	\$38,380,079	0.00	\$48,271,967	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Missouri Southern State University

This section provides funding for Missouri Southern State University. The institution top areas of study include health and life sciences, business management and marketing, criminal justice and teacher education.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocation out: (\$6,434,882) GR PSD reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions
Core reallocation in: \$28,901 Other PSD reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development												
	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.440												
Mo Southern State University - 150106B												
Core												
General Revenue	28,839,584	0.00	27,974,396	0.00	29,308,651	0.00	29,308,651	0.00	29,308,651	0.00	22,873,769	0.00
Program-Specific	28,839,584	0.00	27,974,396	0.00	29,308,651	0.00	29,308,651	0.00	29,308,651	0.00	22,873,769	0.00
Other Funds	2,631,511	0.00	2,363,558	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,660,412	0.00
Program-Specific	2,631,511	0.00	2,363,558	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,660,412	0.00
Total	\$31,471,095	0.00	\$30,337,954	0.00	\$31,940,162	0.00	\$31,940,162	0.00	\$31,940,162	0.00	\$25,534,181	0.00
CPI - Missouri Southern State - NOP.15B.030												
General Revenue	0	0.00	0	0.00	0	0.00	1,269,606	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,269,606	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,269,606	0.00	\$0	0.00	\$0	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
Total - Mo Southern State University	\$31,471,095	0.00	\$30,337,954	0.00	\$31,940,162	0.00	\$33,209,768	0.00	\$31,940,162	0.00	\$25,534,181	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Missouri Western State University

Page 351

Section 3.445

This section provides funding to Missouri Western State University. The institution top areas of study include health professions, business management and marketing, and education.	
Legal Basis:	Chapter 174 RSMo.
Funding Source:	General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reallocation out: (\$6,396,295) PSD (\$6,022,414 GR and \$373,881 Other) reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.445												
Mo Western State University - 150108B												
Core												
General Revenue	24,403,961	0.00	23,671,842	0.00	24,805,936	0.00	24,805,936	0.00	24,805,936	0.00	18,783,522	0.00
Program-Specific	24,403,961	0.00	23,671,842	0.00	24,805,936	0.00	24,805,936	0.00	24,805,936	0.00	18,783,522	0.00
Other Funds	2,719,327	0.00	2,599,336	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,345,446	0.00
Program-Specific	2,719,327	0.00	2,599,336	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,345,446	0.00
Total	\$27,123,288	0.00	\$26,271,178	0.00	\$27,525,263	0.00	\$27,525,263	0.00	\$27,525,263	0.00	\$21,128,968	0.00
Total - Mo Western State University	\$27,123,288	0.00	\$26,271,178	0.00	\$27,525,263	0.00	\$27,525,263	0.00	\$27,525,263	0.00	\$21,128,968	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Harris-Stowe State University

This section provides funding for Harris-Stowe State University. The institution top areas of study include business management and marketing, homeland security, law enforcement and firefighting, and social sciences.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reallocation out: (\$5,046,837) PSD (\$4,649,918 GR and \$396,919 Other) reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development												
	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.450												
Harris Stowe State University - 150109B												
Core												
General Revenue	11,452,584	0.00	11,109,001	0.00	11,641,608	0.00	11,641,608	0.00	11,641,608	0.00	6,991,690	0.00
Program-Specific	11,452,584	0.00	11,109,001	0.00	11,641,608	0.00	11,641,608	0.00	11,641,608	0.00	6,991,690	0.00
Other Funds	1,348,979	0.00	1,264,488	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	952,060	0.00
Program-Specific	1,348,979	0.00	1,264,488	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	952,060	0.00
Total	\$12,801,563	0.00	\$12,373,489	0.00	\$12,990,587	0.00	\$12,990,587	0.00	\$12,990,587	0.00	\$7,943,750	0.00
CPI - Harris- Stowe State - NOP.15B.032												
General Revenue	0	0.00	0	0.00	0	0.00	531,623	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	531,623	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$531,623	0.00	\$0	0.00	\$0	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
Total - Harris Stowe State University	\$12,801,563	0.00	\$12,373,489	0.00	\$12,990,587	0.00	\$13,522,210	0.00	\$12,990,587	0.00	\$7,943,750	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Harris-Stowe State University Urban Policing Program

This section provides funding for Harris-Stowe State University for the design and implementation of the Urban Policing Program to provide students real world law enforcement practice and de-escalation and anti-bias training for officers throughout Missouri.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$500,000) GR PSD reduction to eliminate program funding

House:
Same as Governor – no additional core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.450												
Urban Policing Program - 150111B												
Core												
General Revenue	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
Total - Urban Policing Program	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
University of Missouri System

This section provides funding for the University of Missouri System.	
UM – Columbia top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions, and education.	
Missouri S&T top areas of study include engineering, engineering technologies, and computer and information sciences.	
UMKC top areas of study include health professions, business management and marketing, and computer and information sciences.	
UMSL top areas of study include business management and marketing, education, and health professions.	
This section includes the Greenley Research Center, UMKC Neighborhood Initiative, UMKC/MSU Doctor of Pharmacy Program, MU Medical School Residency Program Expansion, Missouri S&T/MSU Engineering Expansion, Agriculture Extension Service, Doctorate Degree, Public Research, Fisher Delta Research Center, MU School of Law Veterans Clinic, Missouri Rice Breeders Association, and NextGen Precision Health Initiative.	
Legal Basis:	Chapters 172 and 174 RSMo.
Funding Source:	General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2026 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$500,000) GR PSD reduction to eliminate funding for the University of Missouri School of Law Veterans Clinic

House:

Core restoration: \$500,000 GR PSD for the University of Missouri School of Law Veterans Clinic
Core reallocation in: \$23,179,287 GR PSD reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions
Core reallocation out: (\$3,179,288) Other PSD reallocation for the full-time equivalent funding model between State Technical College of Missouri and the Four-Year Higher Education Institutions

Senate:

Higher Education and Workforce Development												
	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.455												
Univ Of Missouri Campuses - 150112B												
Core												
General Revenue	456,285,138	0.00	442,596,584	0.00	473,981,257	0.00	473,981,257	0.00	473,481,257	0.00	497,160,544	0.00
Program-Specific	456,285,138	0.00	442,596,584	0.00	473,981,257	0.00	473,981,257	0.00	473,481,257	0.00	497,160,544	0.00
Other Funds	48,242,748	0.00	46,395,057	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	45,063,460	0.00
Program-Specific	48,242,748	0.00	46,395,057	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	45,063,460	0.00
Total	\$504,527,886	0.00	\$488,991,641	0.00	\$522,224,005	0.00	\$522,224,005	0.00	\$521,724,005	0.00	\$542,224,004	0.00
CPI - Univ of MO Campus - NOP.15B.033												
General Revenue	0	0.00	0	0.00	0	0.00	18,883,450	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	18,883,450	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$18,883,450	0.00	\$0	0.00	\$0	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions.												
Total - Univ Of Missouri Campuses	\$504,527,886	0.00	\$488,991,641	0.00	\$522,224,005	0.00	\$541,107,455	0.00	\$521,724,005	0.00	\$542,224,004	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
University of Missouri Agricultural Coaches

This section provides funding for expansion of the extension program by providing coaching, education, and advisement to encourage urban gardening and agriculture.

Legal Basis: House Bill 3
Funding Source: Lottery Proceeds Fund (1291)
FY2026 GR W/H: N/A

CORE ADJUSTMENTS:

This was a reduction of one-time funding added in the FY2025 budget cycle.

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.455												
Univ Of MO Ag Coaches - 150133B												
Core												
Other Funds	150,000	0.00	145,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	150,000	0.00	145,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$150,000	0.00	\$145,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Univ Of MO Ag Coaches	\$150,000	0.00	\$145,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
St. Louis International Collaboration

Page 384

Section 3.460

This section contains funding to increase international collaboration and promote economic opportunity to help attract and retain new economic activity to the St. Louis region. BioSTL, which is a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters, is providing matching funds.

Legal Basis: Stevenson-Wydler Technology Innovation Act and Public Works and Economic Development Act
Funding Source: General Revenue (1101)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reduction: (\$2,400,000) GR PSD reduction to eliminate program funding

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.460												
Univ Of Mo St. Louis-Biotech - 150116B												
Core												
General Revenue	2,400,000	0.00	2,328,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	0	0.00
Program-Specific	2,400,000	0.00	2,328,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	0	0.00
Total	\$2,400,000	0.00	\$2,328,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$0	0.00
Total - Univ Of Mo St. Louis-Biotech	\$2,400,000	0.00	\$2,328,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$0	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Telehealth Network

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professionals located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.	
Legal Basis:	Chapter 172 and Section 191.1140 RSMo.
Funding Source:	General Revenue (1101)
FY2026 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.465												
Umc Telemedicine - 150118B												
Core												
General Revenue	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
Program-Specific	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
Total	\$1,937,640	0.00	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
Total - Umc Telemedicine	\$1,937,640	0.00	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Spinal Cord Injury

Page 395

Section 3.470

This section provides funding that supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes.

Legal Basis: Section 304.027 RSMo.
Funding Source: Spinal Cord Injury Fund (1578)
FY2026 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.470												
Spinal Cord Injury - 150119B												
Core												
Other Funds	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Program-Specific	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Total - Spinal Cord Injury	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Missouri Kidney Program

Page 400

Section 3.475

The section provides financial assistance to Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis and transplant centers statewide, and has expertise in health insurance coverage for kidney disease.

Legal Basis: Chapter 172 RSMo.
Funding Source: General Revenue (1101)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.475												
Mo Kidney Program - 150120B												
Core												
General Revenue	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
Program-Specific	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
Total	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
Total - Mo Kidney Program	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
State Historical Society

Page 405

Section 3.480

This section provides funding to allow the State Historical Society to collect, preserve, make accessible, and publish materials pertaining to the history of Missouri and the Middle West.

Legal Basis: Chapter 183 RSMo.
Funding Source: General Revenue (1101)
FY2026 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$58,975) GR PSD reduction of one-time funds added in FY2026 budget for Equipment Purchase

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$46,000) GR PSD

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.480												
State Historical Society - 150121B												
Core												
General Revenue	4,596,472	0.00	4,458,578	0.00	4,741,647	0.00	4,682,672	0.00	4,682,672	0.00	4,636,672	0.00
Program-Specific	4,596,472	0.00	4,458,578	0.00	4,741,647	0.00	4,682,672	0.00	4,682,672	0.00	4,636,672	0.00
Total	\$4,596,472	0.00	\$4,458,578	0.00	\$4,741,647	0.00	\$4,682,672	0.00	\$4,682,672	0.00	\$4,636,672	0.00
Total - State Historical Society	\$4,596,472	0.00	\$4,458,578	0.00	\$4,741,647	0.00	\$4,682,672	0.00	\$4,682,672	0.00	\$4,636,672	0.00

*Does not include Supplementals.

Department of Higher Education and Workforce Development
Seminary Fund – Income on Investments

Page 410

Section 3.485

This program provides income for the general operation of University of Missouri – College of Agriculture and School of Mines and Metallurgy and funding for three scholarships added by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Funds upon requisition by the Board of Curators. This section is for the earnings from the principal held in the Seminary Fund Investment Fund.	
Legal Basis:	Section 172.610 RSMo.
Funding Source:	State Seminary Moneys Fund (1623)
FY2026 GR W/H:	N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Higher Education and Workforce Development

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 3.485												
Seminary Fund-Income On Inves - 150123B												
Core												
Other Funds	275,000	0.00	89,367	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
Expense & Equipment	275,000	0.00	89,367	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
Total	\$275,000	0.00	\$89,367	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
Total - Seminary Fund-Income On Inves	\$275,000	0.00	\$89,367	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

*Does not include Supplementals.